

Program A: Administration

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be Established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: 17 Department of Civil Service

AGENCY ID: 17-560 State Civil Service

PROGRAM ID: Program A: Administration

1. (KEY) Through the Appeals activity, by June 30, 2004, to have no more than ____ removal and disciplinary cases more than ____ days old which have not been scheduled for hearing or disposed of.

Strategic Link: This operational objective is an incremental step toward accomplishing Strategic Objective VI.1: *By June 30, 2004, schedule a hearing in all discipline and removal cases within 60 days after the appeal was filed.*

Louisiana: Vision 2020 Link: This operational objective is in support of LAEDC Action Plan 2001 Strategic Objective I.8: *Increase efficiency and accountability of government agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14235	K	Number of discipline and removal cases not scheduled in ____ days ¹	Not Applicable ¹	Not Applicable	60	60	60	To be established

¹ This is a new performance indicator for Fiscal Year 2002-2003. It did not appear in Act 11 of 2000 or Act 12 of 2001 and does not have a performance standard for FY 2000-2001 or 2001-2002. The existing performance standard is an estimate of yearend performance, not a standard. In the past, two performance indicators dealing with how long it took the Department to hear cases were used. However those goals for this activity were met. The goal now is to schedule the cases within 60 days. This data will be derived from the number of days difference between the date an appeal was filed and the date an appeal is scheduled for hearing.

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2. (KEY) Through the Appeals activity, by June 30, 2004, to render ___% of the decisions within ___ days of the date that the case was submitted for decision including ___% within ___ days.

Strategic Link: This operational objective is an incremental step toward accomplishing Strategic Objective VI.2: *By June 30, 2007, render 60% of the decisions within 30 days of the date that the case was submitted for decision.*

Louisiana: *Vision 2020* Link: Vision 2020 Link: This operational objective is in support of LAEDC Action Plan 2001 Strategic Objective I.8: *Increase efficiency and accountability of government agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: One recommendation resulting from the HCR 34 study was to overhaul the appeal process so that it resolves appeals less than 120 days and does not discourage appointing authorities from taking actions they should take. With this indicator the Department is trying to lay the foundation for a 90-day turnaround time for the appeal process. Since 1997, the Appeals backlog has been reduced from 703 to 138.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14236	K	Percent of decisions rendered within ___ days ¹	Not Applicable ¹	43%	40%	40%	45%	To be established
4096	K	Percent of decisions rendered within ___ days	60%	62%	60%	60%	60%	To be established

¹ This was not a performance indicator in FY 2001-2002 and did not appear in Act 12 of 2001.

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3. (KEY) Through the Appeals activity, by June 30, 2004, to allow no more than ____% of the decisions to take more than ____ days to decide.

Strategic Link: This operational objective is an incremental step toward accomplishing Strategic Objective VI.3: *By June 30, 2007, allow no more than 15% of the decisions to take more than 90 days to decide.*

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.8: *Increase efficiency and accountability of government agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14244	K	Percent of decisions taking more than 90 days to render ¹	Not Applicable ¹	15%	19%	19%	18%	To be established

¹ This was not a performance indicator in FY 2001-2002 and did not appear in Act 12 of 2001.